

## 2004 Supplemental PL-ET APS Caregiver Registry

### Adult Protective Services Caregiver Registry: Due Process for APS findings, as of October 1, 2003

#### Assumptions:

APS cases investigated in fiscal year 2003		#'s of Cases
20% substantiated	20%	10,230
Exclude 602 self-neglect cases		2,045
36% of the substantiated cases involve Medicaid eligible victims	36%	1,443
90% of above will request formal Administrative Hearing	90%	523
Perpetrator against a Non-Medicaid victim requesting a fair hearing		471
<b>Total fair hearing cases:</b>		<b>92</b>
		<b>563</b>

#### Annual FTE calculations:

		#'s of Hours
Admin Hearing hrs (20 hours/case): 563 cases*20 hrs/case	20	11,260
1,332 hours per FTE/year		1332
<b>Total FTEs</b>		<b>8.5</b>
APS Investigator hrs (5 hours/case): 563 cases*5 hrs/case	5	2,815
1,332 hours per FTE/year		1332
<b>Total FTEs</b>		<b>2.1</b>
APS Supervisor hrs (5 hours/case): 563 cases*5 hrs/case	5	2,815
1,332 hours per FTE/year		1332
<b>Total FTEs</b>		<b>2.1</b>

#### One-time FTE calculations for FY 2004:

Computer support (10/1/03 - 6/30/05)	<b>1.9</b>
Programming support to establish registry (10/1/03 - 6/30/04)	0.5
	2.0

9 Month Calculations (assumes 10/1/03 start date)							12 Month Calculations						
		FY04	FY04	FY04	FY04	FY04	FY04	FY05	FY05	FY05	FY05	FY05	BN
		Inf Tch	Attny	Programmer	Investigator	Supervisor	Total	Inf Tech	Attny	Investigator	Supervisor	Total	
FTEs		0.4	6.4	1.5	1.6	1.6	11.4	0.5	8.5	2.1	2.1	13.2	12.3
Salaries		20,000	403,000	90,000	76,000	86,000	675,000	27,000	537,000	101,000	114,000	779,000	1,454,000
Benefits (25% of Salaries)	24%	5,000	97,000	22,000	18,000	21,000	163,000	6,000	129,000	24,000	27,000	186,000	349,000
Goods/serv	\$ 3,200	1,000	20,000	5,000	5,000	5,000	36,000	2,000	27,000	7,000	7,000	43,000	79,000
Lease/Energy	\$ 3,300	1,000	21,000	5,000	5,000	5,000	37,000	2,000	28,000	7,000	7,000	44,000	81,000
Travel	\$ 1,000	-	6,000	2,000	2,000	2,000	12,000	1,000	9,000	2,000	2,000	14,000	26,000
Equipment (\$10,200 yr1/\$2,000 yr 2)	\$ 10,200	4,000	65,000	15,000	16,000	16,000	116,000	1,000	17,000	4,000	4,000	26,000	142,000
ISSD	\$ 1,000	-	6,000	2,000	2,000	2,000	12,000	1,000	9,000	2,000	2,000	14,000	26,000
<b>Total (ADSA)</b>		<b>\$ 31,000</b>	<b>\$ 618,000</b>	<b>\$ 141,000</b>	<b>\$ 124,000</b>	<b>\$ 137,000</b>	<b>\$ 1,051,000</b>	<b>\$ 40,000</b>	<b>\$ 756,000</b>	<b>\$ 147,000</b>	<b>\$ 163,000</b>	<b>\$ 1,106,000</b>	<b>\$ 2,157,000</b>
		90% rec. 50% fed			33% is 50/50			90% rec. 50% fed			33% is 50/50		
Federal		\$ 14,000	\$ 278,000	\$ 63,000	\$ 20,000	\$ 23,000	\$ 398,000	\$ 18,000	\$ 340,000	\$ 24,000	\$ 27,000	\$ 409,000	\$ 807,000
State		\$ 17,000	\$ 340,000	\$ 78,000	\$ 104,000	\$ 114,000	\$ 653,000	\$ 22,000	\$ 416,000	\$ 123,000	\$ 136,000	\$ 697,000	\$ 1,350,000

	FY04	FY05	BN
1. The Attorney General's Office estimates that the increase in fair hearings will require the office to hire 0.45 additional FTEs.	\$61,000	\$81,000	\$142,000
2. The DSHS Board of Appeals estimates that the increase in administrative decision review requests will require hiring an additional 4 review judges and 2 support staff.	\$398,000	\$472,000	\$870,000
<b>Non ADSA Totals</b>	<b>\$459,000</b>	<b>\$553,000</b>	<b>\$1,012,000</b>

	90% rec 50% fed		
Federal	\$ 207,000	\$ 249,000	\$456,000
State	\$252,000	\$304,000	\$556,000
	<b>Total FY04</b>	<b>Total FY05</b>	
	<b>\$ 1,510,000</b>	<b>\$ 1,659,000</b>	<b>\$ 3,169,000</b>
DSHS Totals:			
Federal	\$ 605,000	\$ 658,000	\$ 1,263,000
State	\$ 905,000	\$ 1,001,000	\$ 1,906,000

These costs are not included in the Decision Package Fiscal Detail or Object Detail. They are provided here to complete the presentation of total anticipated costs.

The <a href="#">Office of Administrative Hearings</a> estimates that the increase in fair hearings will require the office to hire 8.5 additional ALJs, and 4.25 additional support staff.	<b>\$931,000</b>	<b>\$1,177,000</b>	<b>\$2,108,000</b>	<b>\$ 949,000</b>	<b>\$ 1,159,000</b>
--	------------------	--------------------	--------------------	-------------------	---------------------

<b>TOTAL COST OF APS Client Registry Due Process</b>	<b>\$2,441,000</b>	<b>\$2,836,000</b>	<b>\$5,277,000</b>	<b>\$2,212,000</b>	<b>\$3,065,000</b>
--	--------------------	--------------------	--------------------	--------------------	--------------------

Total Cost of Implementation	
Fed	State
\$ 807,000	\$ 1,350,000
Fed	State
\$ 64,000	\$ 78,000
\$ 392,000	\$ 478,000
\$ 456,000	\$ 556,000
\$ 1,263,000	\$ 1,906,000

## 2004 Supplemental PL-ET APS Caregiver Registry

### Expenditure calculations and assumptions:

The following calculations reflect only ADSA costs. Calculations based on fiscal year 2003 data:

Estimated number of administrative hearing requests: ADSA has based its FTE estimate on the number of administrative hearing requests expected to be received in one year. Based on a variety of factors, explained below, ADSA estimates 563 hearing requests as a result of providing the perpetrator an opportunity for an administrative hearing to contest the substantiated findings at the completion of an APS investigation.

APS received a total of 12,693 reports in FY03 and investigated approximately 81% of them (10,230 cases). APS determined that 2,045 cases (approximately 20% of the investigations) resulted in at least one substantiated allegation (each referral may contain more than one allegation). This rate of substantiation is similar to that experienced by CPS since 1998.

